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Financing of the United Nations Mission in Sierra Leone

Performance report on the budget of the United Nations Mission in Sierra Leone for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2003 to 30 June 2004.

The total expenditure for UNAMSIL for the period from 1 July 2003 to 30 June 2004 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, political, military, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is 1 July 2003 to 30 June 2004.)

			Variance	
Category	*Appropriation*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	314 274.1	266 566.3	47 707.8	15.2
Civilian personnel	47 325.3	54 102.1	(6 776.8)	(14.3)
Operational costs	158 454.2	128 066.0	30 388.2	19.2
Gross requirements	**520 053.6**	**448 734.4**	**71 319.2**	**13.7**
Staff assessment income	5 882.4	6 039.2	(156.8)	(2.7)
Net requirements	**514 171.2**	**442 695.2**	**71 476.0**	**13.9**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**520 053.6**	**448 734.4**	**71 319.2**	**13.7**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	260	260	255	1.9
Military contingents	12 740	12 740	11 491	9.8
Civilian police	170	154	126	18.2
Formed police units	—	—	—	—
International staff	376	368	318	13.7
National staff	610	598	564	5.7
United Nations Volunteers	168	162	155	4.2
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2003 to 30 June 2004 was set out in the report of the Secretary-General of 18 December 2002 (A/57/681) and amounted to $520,053,600 gross ($514,171,200 net). It provided for phased deployment of a maximum of 260 military observers, 12,740 military contingents, 170 civilian police, 376 international staff, 610 local staff and 168 United Nations Volunteers.

2. On the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 47 of its report of 7 May 2003 (A/57/772/Add.3), the General Assembly, by its resolution 57/291 B of 18 June 2003, appropriated the amount of $520,053,600 for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004, exclusive of the Support Account and the United Nations Logistics Base at Brindisi, Italy.

3. In the same resolution, the General Assembly apportioned the amount of $486,000,000 for the maintenance of the Mission, exclusive of the Support Account and the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2003 to 30 June 2004. This amount has been assessed on Member States.

4. As summarized in the table below, exclusive of the Support Account and the United Nations Logistics Base at Brindisi, Italy, the appropriation of $520,053,600 for the period was $71,319,200 higher than the expenditure of $448,734,400, and the apportionment of $486,000,000 was $37,265,600 higher than the expenditure of $448,734,400.

Financial resources provided to UNAMSIL for the period from 1 July 2003 to 30 June 2004

(United States dollars in gross terms)

Description	*Amount*
1. **Appropriation**	520 053 600
2. **Apportionment**	486 000 000
3. **Expenditure**	448 734 400
4. **Unutilized balance of appropriation (1)-(3)**	71 319 200
5. **Unutilized balance of apportionment (2)-(3)**	37 265 600

II. Mandate performance

5. The mandate of UNAMSIL was established by the Security Council in its resolution 1270 (1999) and subsequently adjusted and further elaborated by the Council. The mandate for the performance period was provided by the Council in its resolutions 1470 (2003), 1508 (2003) and 1537 (2004).

6. The Mission is mandated to help the Security Council achieve an overall objective, namely, to consolidate peace and stability in Sierra Leone.

7. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political, military, civilian police and support.

8. The 2003/04 period is the first period for which the Mission was able to assess its performance against the planned results-based frameworks set out in the 2003/04 budget. The performance report compares the actual indicators of achievement, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and compares the actually completed outputs with the planned outputs.

Component 1: political

Expected accomplishment 1.1: Improve the political stability of Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
Minority political parties are represented in Sierra Leone government posts	7 of 26 Cabinet Minister appointments are made from the minority parties, regardless of political affiliations, thereby reflecting the principles of Government of inclusion
Anti-corruption measures implemented by the Government of Sierra Leone	5-year anti-corruption strategic plan set-up
	An independent anti-corruption commission has been established
	Declaration of assets from newly-elected Councillors required prior to assumption of office
Exploitation of mineral resources regulated by the Government of Sierra Leone	The Government of Sierra Leone adopted a core mineral policy in December 2003
	Increase in licensed exploitation (2,049 licences issued as compared to 800 in June 2002)
	Creation of Diamond Crime Intelligence and Investigation Unit within the Sierra Leone Police
Participation of the Government of Sierra Leone, the Mano River Union and the Economic Community of West African States (ECOWAS) in political dialogue	A total of 14 meetings of both the Mano River Union and ECOWAS were held at the senior officers, ministerial and summit levels

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitated political dialogue between Government and political parties	Yes	65 meetings
Meeting on effective implementation of anti-corruption measures held with the Government of Sierra Leone	Yes	22 meetings with the Special Representative of the Secretary-General and/or the Deputy Special Representative of the Secretary-General
Encouraged enforcement of revised mining legislation	Yes	Advice on developing a diamond policing strategy and capacity
		UNAMSIL surveys of mining sites to support the Government in monitoring illegal activities
Consultation held between the Special Representative of the Secretary-General, stakeholders, subregional leaders, institutions and the Government of Sierra Leone	42	

Quick-impact projects implemented in all 18 UNAMSIL deployment localities. The projects, costing no more than $15,000 each, will cover rehabilitation of schools, provision of potable water, provision of health care, construction of recreational facilities for children and renovation of vandalized churches and mosques	21	Projects completed
Media training courses conducted	Yes	Includes the training of 2 officers of Sierra Leone Armed Forces in radio production and 1 lecture in electronic broadcasting at Fourah Bay College
Regular press briefings held and close liaison with journalists maintained	40	Press briefings
Regular dissemination of information in local languages on radio and television	Yes	4 vernacular newscasts a day (20 a week in 4 languages); 39 live public affairs programmes in Krio only; 72 programmes on SLBS-TV; 2 daily programmes in Krio; 10 radio soap operas In addition, disseminated photographic material, issued 112 press releases and produced video footage on UNAMSIL/UNMIL activities

Expected accomplishment 1.2: Consolidation of Government authority throughout Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
Implementation of the national recovery strategy by the Government of Sierra Leone	National Recovery Committee established and functioning in all 12 districts
Increase in number of key local administrators and traditional leaders returned to the districts	359 elected Councillors and 63 Paramount Chiefs returned to their districts in 2003/04 as against 145 Councillors and 86 Paramount Chiefs in 2002/03
Election held for district councillors and paramount chiefs	Held in May 2004
Increase in rehabilitation of local infrastructure	Rehabilitation of 4 police and 5 judicial infrastructures in 2003/04 as compared to 2 police and 2 judicial infrastructures in 2002/03

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Facilitated meetings and provided technical advice for the establishment and functioning of 12 District Recovery Committees plus 1 in the Freetown – Western Area and Chiefdom Recovery/Development Committees in 149 chiefdoms across the country	Yes	300 District Recovery Committee meetings and 500 Chiefdom Recovery/Development Committee meetings
Supported chieftancy elections and local council elections — advised the Technical Committee on Elections and facilitated elections through assessment of elections-related logistics needs; monitored and reported on the process in all 12 districts and the city of Freetown and its environs	Yes	Support to National Electoral Commission including: – Advice on technical electoral matters, strategic planning and election budget planning and on identifying status of the 390 ward boundaries to be used for the local government elections; – Dissemination of election information; – Training of 252 Sierra Leone Police officers, 100 Sierra Leone prison officers and 50 firemen officers on security during the electoral process
Technical advice and logistical support for the election of district Councillors and Paramount Chiefs	Yes	Logistical support included labour and construction materials for the renovation of central operations centre, maintenance of 20 high frequency radio sets, movement of personnel and materials, helicopter flights and office supplies
Chaired regular meetings at district and chiefdom levels with key stakeholders, including chiefdom and authorities, local leaders, administration and United Nations agencies, to collaborate on specific governance-related activities	24	Meetings
Encouraged the Government to adopt a law on reform of local government	Yes	6 meetings held with the select Committee of Parliament on Local Government that facilitated promulgation of Local Government Act
Trained 160 justices of the peace in four legal workshops	86	Target number of 160 was not achieved owing to unavailability of suitable candidates, as a number of candidates could not meet the requirements stipulated by the Government
Facilitated rehabilitation of 4 Magistrate Courts and 4 residences of the magistrate throughout the country	Yes	Includes collaboration with joint United Nations Development Programme-National Commission for Social Action, and Sierra Leone Relief and Rehabilitation Programme to rehabilitate 5 Magistrate Courts

Expected accomplishment 1.3: Increased respect for human rights, national reconciliation and addressing impunity in Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the number of human rights violations	At Human Rights Committee meetings, many non-governmental organizations (NGOs) reported on greater respect for human rights by police officers during arrest and detention
Increased capacity of local human rights groups to advocate for and report on human rights issues	Increased capacity of women's and other associations of the countries members of the Mano River Union to organize local human rights group activities, e.g. seminars/workshops, public manifestations, the provision of advice to government structures
	Increased number of reported cases on sexual/domestic violence from 1,026 in 2002/03 as against 1,510 in 2003/04, as reviewed at seminars and workshops organized for various social groups
Functioning Truth and Reconciliation Commission	The Truth and Reconciliation Commission completed its operational mandate within a period of 18 months, from June 2002 to December 2003
	Over 8,000 testimonies were collected and documented on issues, events and violations of human rights that occurred during the decade-long civil war
Reform of Sierra Leone domestic laws to meet international human rights standards	A Law Reform Commission has been established to review all existing laws, propose amendments and draft new laws
Increase in the number of refugees and internally displaced persons returned home	60,000 refugees in the neighbouring countries returned home and resettled in 2003/04 as compared to 35,000 in 2002/03
	All internally displaced persons resettled and camps have been closed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Trained 2,000 soldiers, 500 police officers and 100 prison officers on human rights standards	611	Soldiers
	1 056	Police officers
	100	Prison officers
		Lower number of soldiers trained owing to the fact that, currently, most of the soldiers are engaged on the internal project of building barracks
Facilitated training for 1,000 local NGO personnel and 1,000 people from civil society groups on human rights standards	Yes	
Facilitated the establishment of committees to resolve property and other community disputes	Yes	Advice on training needs in 10 districts

Technical support to the Truth and Reconciliation Commission in the areas of:		
• Selection process of the National Commissioners	Yes	The Special Representative of the Secretary-General represented the High Commissioner for Human Rights on the selection panel of the Commissioners
• Production of 100,000 information booklets on the Truth and Reconciliation Commission	100 000	
• Development of a web page	No	Web site was set up by the Office of the United Nations High Commissioner for Refugees
• Sensitization workshops/events (20,000 beneficiaries)	Yes	Organization of events and radio programmes for members, human rights NGOs, teachers, students, women, police, amputees, ex-combatants and government officials
• Drama/cartoon on the Truth and Reconciliation Commission	Yes	
1,000 human rights defenders trained on human rights issues and 50 NGO workshops held	Yes	A total of 2,963 human rights defenders trained, in a total of 36 workshops. The turn up for the workshop and interest shown was much higher than had been anticipated
Consultation with donors to support human rights groups	Yes	Through the Office of the United Nations High Commissioner for Human Rights, Geneva
Transport and security for returned refugees and internally displaced persons	Yes	

Expected accomplishment 1.4: Promotion of the interests of vulnerable groups in Sierra Leone, particularly children and women

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of vulnerable groups and individuals participating in the Truth and Reconciliation Commission	Vulnerable group members, including amputees, women, children, victims of rape and the elderly, actively participated by testifying before the Commission

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Specialized programmes broadcasted for children on Radio UNAMSIL — Voice of Children	12	
Trained 5 children in radio production and 5 children in broadcasting	40	3 workshops were organized on radio production and broadcasting and the use of Internet for research. More children than anticipated developed interest to participate in the training programme

Expected accomplishment 1.5: Achieved reintegration of ex-combatants into Sierra Leone society

Planned indicators of achievement	*Actual indicators of achievement*
Completion of reintegration of 56,000 ex-combatants registered for this programme	Reintegration programme completed

Planned outputs	*Completed (number or yes/no)*	*Remarks*
20 stopgap projects facilitated, engaging 2,000 ex-combatants and youth in labour-intensive community infrastructural projects	16	Projects completed with 1,500 ex-combatants and community youth engaged 1,500 was the remaining number of ex-combatants

Component 2: military

Expected accomplishment 2.1: Ensured security throughout Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
No return to widespread conflict	No security threat reported during the period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Conducted extensive daily patrols by land, sea and air across the country	Yes	96,780 troop foot and mobile patrol days 40,716 military observers patrol days 3,389 hours of air patrols 1,584 hours of Force Reserve air activities

Expected accomplishment 2.2: Increased responsibility for security by the Government of Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of sectors in which the Government of Sierra Leone has assumed responsibility for security	Sector centre was handed over to the Government of Sierra Leone on 28 May 2004 Security primacy of 9 districts handed over to the Government of Sierra Leone as compared to zero districts in 2002/03

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Implemented adjustment and drawdown of composition and size of UNAMSIL military strength	Yes	Including repatriation of 23 battalions to Liberia

Component 3: civilian police

Expected accomplishment 3.1: Increased responsibility for civil law and order by the Government of Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
New Sierra Leone police officers are deployed to the 17 police divisions	1,777 new police officers deployed in 19 police divisions
Increase in the number of sectors where the Government of Sierra Leone assumes responsibility for civil law and order	Number of sectors increased from 17 in 2002/03 to 22 in 2003/04
Decrease in corruption within the Sierra Leone Police Force	The number of Sierra Leone Police officers dismissed owing to corruption increased from 2 in 2002/03 to 13 in 2003/04

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Updated analysis of training and development of the Sierra Leone Police Force	Yes	
2,000 Sierra Leone police cadets recruited and trained	995	The number did not reach 2,000, as construction of facilities was not yet completed
100 trained Sierra Leone Police Force instructors	121	
Trained 1,000 senior Sierra Leone police officers in specialized operations — diamond mining, airport security and cross-border crime	1 518	The number includes additional middle-rank officers
Consultations with the Commonwealth team and other donors to facilitate provision of equipment and rebuilding of infrastructure	Yes	A total of 154 scheduled, ad hoc and consultative meetings were held. In addition, UNAMSIL, together with the Commonwealth team and Sierra Leone Police organized 5 workshops to sensitize all the various political parties involved in the elections on the need to maintain law and order during the electoral process
Advice to the Government of Sierra Leone on corruption	Yes	8 consultative meetings

Component 4: support

Expected accomplishment 4.1: Increased efficiency and effectiveness in supporting the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Survey indicates an increased level of satisfaction, with support provided to all client offices	Reports in meetings by the substantive, military and civilian police have always indicated that they are generally very satisfied with the support Administration has been providing them

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Troops, military observers, civilian police, United Nations civilian staff and other entitled personnel, goods and equipment transported by road, sea and air throughout and outside the Mission area, as required	Yes	**Movement of personnel:** Air: 334,259 civilians within Mission area, redeployment of 18,978 troops and ration/repatriation of 22,984 troops Road: 17,124 civilians within Mission area Sea: 26,469 passengers within Mission area **Movement of cargo:** Air: 1,960 tons within Mission area, 2,305 tons outside the Mission area and 91 military vehicles and 225 tons of cargo from Lungi to the United Nations Mission in Liberia (UNMIL), the United Nations Organization Mission in the Democratic Republic of the Congo and the United Nations Operation in Côte d'Ivoire (UNOCI) Road: 95,013 tons within Mission area Sea: 5,966 vehicles within Mission area, repatriation of 83 vehicles, 20 containers and 3 armoured personnel carriers outside the Mission area, 167 containers, 157 vehicles forwarded to UNOCI and 61 containers forwarded to UNMIL and the United Nations Mission in Côte d'Ivoire (MINUCI)
Fleet of 481 United Nations-owned equipment vehicles/trucks and engineering equipment, managed and maintained	753	Vehicles in 7 locations (the 481 vehicles under the planned output refer to light vehicles only)
24 aircraft managed, maintained and operated	26	25 helicopters and 1 fixed-wing aircraft managed, maintained and operated
Air transport infrastructure (350 landing zones including 26 major helipads) managed, maintained and operated	Yes	Including extension of one helipad

UNAMSIL premises and facilities managed and maintained	**Yes**	**Maintained 116 facilities** **Maintained approximately 19,000 m^2 of United Nations containers, approximately 16,700 m^2 of rented premises and 88,000 m^2 of adjacent grounds** **Asphalting of solar and helipad roads and construction of helipad stands** **Electrical installation managed and maintained at 206 sites:** • **Construction of Sierra Leone Police training centres in Makeni, Bo and Jui** • **Construction work at Hastings logistics base which included a fuel cell, supply warehouse, aircraft hangar, 4 watchtowers and transport workshop** • **Construction of archive at Lumley warehouse** • **Construction of a new 240 ft communication tower at Leicester Peak and 4 additional office containers**
Approximately 320 generators managed and maintained	**Yes**	
Supply items procured and distributed	**Yes**	**Includes 4.2 million person-days of rations distributed in 37 locations, 22.4 million litres of vehicle fuel and 17.9 million litres of aviation fuel supplied**
Medical care, including medical evacuation support services, provided to all entitled personnel	**Yes**	**Includes treatment of 6,522 patients, 200 referrals to level III hospitals, 19 civilian medical evacuations and regular medical briefings on yellow fever, Lassa fever, malaria, conjunctivitis, HIV/AIDS, sexually transmitted diseases and human myasis**
Contingent-owned equipment inspections conducted and verification reports forwarded to Headquarters	**Yes**	**65 operational readiness inspections and 7 repatriation inspections**
Communications and electronic data-processing support services provided daily during the year	**Yes**	**Maintained 2,500 telephone extensions, as well as support to MINUCI and UNMIL (at start-up phase) and to the Special Court of Sierra Leone** **Supported 25 V-SAT systems at 22 locations as well as support to UNMIL, MINUCI and the Special Court of Sierra Leone** **Maintained 23 microwave links and 20 rural telephone links at 47 locations** **Maintained network user accounts and hardware in 26 remote LAN/WAN locations and Headquarters with 1,681 LAN connections, as well as support to UNMIL, MINUCI, the Special Court of Sierra Leone and UNDP**

		Supported 1,446 Lotus Notes users as well as support to UNMIL
		Implemented the mission electronic fuel accounting system, supply request form 2 and the electronic archiving system
		Communications and Information Technology Service support to UNMIL of equipment and 14 weeks of technical support by the technicians
		Communications and Information Technology Service support to UNOCI of equipment and 10 weeks of technical support by the technicians
All appropriate salaries, entitlements and allowances paid	Yes	
Vendors paid	Yes	
Mission financial accounts maintained and statutory functions performed	Yes	
Military, civilian police, United Nations international and local civilian staff administered	Yes	Administered an average no. of 255 military observers, 126 civilian police, 318 international staff and 564 national staff
Contracts awarded and administered	Yes	
Purchase orders completed	451	
Administrative boards conducted	Yes	

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2003 to 30 June 2004.)

Category	Appropriation (1)	Expenditures (2)	Variance Amount (3) = (1) - (2)	Variance Percentage (4) = (3) ÷ (1)
Military and police personnel				
Military observers	12 232.5	12 063.0	169.5	1.4
Military contingents	295 038.1	248 852.4	46 185.7	15.7
Civilian police	7 003.5	5 650.9	1 352.6	19.3
Formed police units	—	—	—	—
Subtotal	**314 274.1**	**266 566.3**	**47 707.8**	**15.2**
Civilian personnel				
International staff	38 868.2	44 956.5	(6 088.3)	(15.7)
National staff	3 765.0	3 379.0	386.0	10.3
United Nations Volunteers	4 692.1	5 766.6	(1 074.5)	(22.9)
Subtotal	**47 325.3**	**54 102.1**	**(6 776.8)**	**(14.3)**
Operational costs				
General temporary assistance	—	—	—	—
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	24.3	102.4	(78.1)	(321.4)
Official travel	960.0	1 192.5	(232.5)	(24.2)
Facilities and infrastructure	44 326.1	36 474.2	7 851.9	17.7
Ground transportation	7 383.3	5 633.2	1 750.1	23.7
Air transportation	63 277.4	50 650.6	12 626.8	20.0
Naval transportation	—	—	—	—
Communications	15 304.4	12 718.8	2 585.6	16.9
Information technology	3 418.0	4 685.3	(1 267.3)	(37.1)
Medical	14 954.0	10 032.8	4 921.2	32.9
Special equipment	6 167.8	3 823.1	2 344.7	38.0
Other supplies, services and equipment	2 398.9	2 513.4	(114.5)	(4.8)
Quick-impact projects	240.0	239.7	0.3	0.1
Subtotal	**158 454.2**	**128 066.0**	**30 388.2**	**19.2**
Gross requirements	**520 053.6**	**448 734.4**	**71 319.2**	**13.7**
Staff assessment income	5 882.4	6 039.2	(156.8)	(2.7)
Net requirements	**514 171.2**	**442 695.2**	**71 476.0**	**13.9**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**520 053.6**	**448 734.4**	**71 319.2**	**13.7**

B. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	5 583.0
Other/miscellaneous income	2 924.0
Voluntary contributions in cash	—
Prior-period adjustments	11.0
Savings on or cancellation of prior-period obligations	8 271.0
Total	**16 789.0**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	45 652.9
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	3 484.2
Office equipment	2 829.6
Electrical	1 875.0
Minor engineering	1 965.8
Laundry and cleaning	3 100.7
Tentage	2 152.0
Accommodation	4 742.8
Identification	1.8
Miscellaneous general stores	5 830.0
Communications	7 228.1
Medical	
Medical services	9 398.0
Special equipment	
Explosive ordnance disposal	1 188.1
Observation	2 635.0
Subtotal, self-sustainment	**46 431.1**
Total	**92 084.0**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.2	1 July 2003	1 November 2002
Intensified operational condition factor	1.4	1 July 2003	1 November 2002
Hostile action/forced abandonment factor	1.5	1 July 2003	1 November 2002
B. Applicable to home country			
Incremental transportation factor by troop-contributing country			
Bangladesh	4.75		
Germany	1.50		
Ghana	0.25		
Jordan	2.00		
Kenya	3.00		
Nepal	2.75		
Nigeria	0.25		
Pakistan	3.50		
Russian Federation	3.00		
Ukraine	2.00		
Zambia	1.20		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	472.2
Voluntary contributions in kind (non-budgeted)	—
Total	**472.2**

[a] Inclusive of land, buildings and airfield facilities.

IV. Analysis of variances[1]

	Variance	
Military observers	**$169.5**	**1.4%**

9. The reduced requirements were attributable mainly to the lower actual average cost per trip of $2,400 compared to the budgeted cost per trip of $2,600 as a result of a higher number of interested parties in the latest round of competitive bidding. The reduced requirements were also attributable to the lower actual 12-month average of 255 military observers deployed than the 12-month average strength of 260 budgeted.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Military contingents	$46 185.7	15.7%

10. The reduced requirements resulted from a lower actual 12-month average troop strength of 11,491 compared to the budgeted 12-month average troop strength of 12,740. The budget (see A/57/681) for the period concerned was prepared in accordance with the plan for downsizing the military component of the Mission as outlined by the Secretary-General in paragraphs 28 to 32 of his report to the Security Council (S/2002/987), which was endorsed by the Council in its resolution 1436 (2002). During the period, the Mission commenced a faster pace of drawdown and withdrawal of the military force in accordance with the four-stage modified status quo drawdown plan, as endorsed by the Council in its resolution 1492 (2003), which envisaged a complete withdrawal of the peacekeeping troops by December 2004. The lower average troop strength resulted in reduced requirements for standard troop cost reimbursement, rotation and repatriation travel of military contingent members, rations, recreational leave and daily allowance for troops, and deployment of contingent-owned equipment.

	Variance	
Civilian police	$1 352.6	19.3%

11. In line with the downsizing of the military force required by the Security Council as stated under "military contingents" above, the reduced requirements during the period were attributable to the lower actual 12-month average deployment of 126 civilian police as compared to the budgeted 12-month average strength of 154.

	Variance	
International staff	($6 088.3)	(15.7%)

12. The increased requirements were due to the lower average vacancy rate of 13.7 per cent compared to 20 per cent applied in the budget. The increased requirements were also due to additional costs associated with the 120 international staff members recruited under the 300 series and subsequently reappointed to the 100 series, as well as additional costs in relation to the repatriation and transfer of staff from UNAMSIL to other peacekeeping missions.

	Variance	
National staff	$386.0	10.3%

13. The reduced requirements were due mainly to a depreciation of around 50 per cent in the exchange rate of the local currency against the United States dollar during the period as compared with the rate when the budget was prepared.

	Variance	
United Nations Volunteers	**($1 074.5)**	**(22.9%)**

14. The additional requirements were partly attributable to an increase in the volunteer living allowance rate from $1,765 to $1,952, effective 1 March 2004, which could not have been projected when the budget was prepared. The additional requirements were also attributable to the payment of hazardous allowance to United Nations Volunteers for which no provision was made in the budget, the payment for outstanding invoices pertaining to the previous financial period and additional costs associated with the repatriation of 51 United Nations Volunteers which had not been projected when the budget was prepared.

	Variance	
Consultants	**($78.1)**	**(321.4%)**

15. The increased requirements were due to the hiring of a consultant who provided advice to the Government of Sierra Leone on mining policies and strategies and to the Sierra Leone Police on developing policing strategy in the diamond mining areas and on establishing a Diamond Crime Intelligence and Investigation Unit that can prevent and investigate crimes relating to diamonds. The functions of the consultant were originally assumed to be carried out by the civilian police. However, the civilian police expertise was not available during the reporting period.

	Variance	
Official travel	**($232.5)**	**(24.2%)**

16. The additional requirements were due mainly to increased travel activities within the Mission as a result of the movement of staff in locations vacated in connection with the drawdown. Increased travel under the Office of the Force Commander took place for inter-Mission consultations and liaison meetings with other missions in the region. In addition, increased official travel for the Office of the Special Representative of the Secretary-General was required for attendance at subregional meetings for the Manu River Union as well as ECOWAS meetings and political consultations in the region and at United Nations Headquarters, including 42 consultations both within and outside Sierra Leone with national and regional stakeholders and with political leaders, including Heads of State of the Manu River Union and ECOWAS countries.

	Variance	
Facilities and infrastructure	**$7 851.9**	**17.7%**

17. For the same reason stated under "military contingents", requirements for self-sustainment of military contingents were reduced during the period in line with the earlier than planned withdrawal and repatriation of military contingents.

	Variance	
Ground transportation	**$1 750.1**	**23.7%**

18. Following the drawdown of the military force required by the Security Council, the reduced requirements were due mainly to a lower consumption of fuel as a result of the reduction in the number of contingent-owned vehicles (actual 1,615 against budgeted 2,037).

	Variance	
Air transportation	**$12 626.8**	**20.0%**

19. The reduced requirements resulted mainly from the significant reduction in contract rates for the new MI-26 replacement aircraft. In addition, the renegotiation of the contract between UNAMSIL and the Sierra Leone Air Authority for landing fees and ground handling charges resulted in considerable savings.

	Variance	
Communications	**$2 586.6**	**16.9%**

20. In line with the early withdrawal and repatriation of military contingents, as decided by the Security Council, requirements for self-sustainment of military contingents were reduced.

	Variance	
Information technology	**($1 267.3)**	**37.1%**

21. The increased requirements were attributable mainly to the need to purchase an off-site in-theatre disaster recovery set-up in Hastings for storage of security data to ensure compliance with the minimum operational security standards and the Department of Peacekeeping Operations mission disaster recovery and business continuity plan in the event of a catastrophe or an evacuation.

	Variance	
Medical	**$4 921.2**	**32.9%**

22. The requirements for self-sustainment of military contingents were reduced during the period in line with the earlier than planned repatriation of military contingents. The requirements for medical supplies were also reduced owing to a lower actual 12-month average troop strength of 11,491 compared to 12,740 budgeted.

	Variance	
Special equipment	$2 344.7	38.0%

23. In line with the early withdrawal and repatriation of military contingents, as decided by the Security Council, requirements for self-sustainment of military contingents were reduced.

	Variance	
Other supplies, services and equipment	($114.5)	(4.8%)

24. The increased requirements were due mainly to non-budgeted purchases of security equipment to ensure that minimum operational security standards are in place, and new incinerators to ensure disposal of assets in an environmentally friendly way. Increased requirements were also due to the increase in the Mission's bank charges as a result of the introduction of the new contractual arrangement with a bank in Sierra Leone to transport cash to the Mission's premises.

V. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission in Sierra Leone are:**

(a) To decide on a reduction in the appropriation provided in General Assembly resolution 57/291 B for the maintenance of the Mission for the period from 1 July 2003 to 30 June 2004 from $543,489,900 to $509,436,300, corresponding to the amount actually assessed on Member States, inclusive of the amounts of $17,946,000 for the support account for peacekeeping operations and $5,490,300 for the United Nations Logistics Base at Brindisi, Italy;

(b) To decide on the treatment of the unutilized balance of $37,265,600, based on the reduced appropriation recommended in subparagraph (a) above;

(c) To decide on the treatment of other income/adjustments for the period ended 30 June 2004 amounting to $16,789,000 from interest income ($5,583,000), other/miscellaneous income ($2,924,000), prior-period adjustments ($11,000) and savings on or cancellation of prior-period obligations ($8,271,000).